

City of Kawartha Lakes 2023 Special Project Submission and Operating Budget Outlook



**KAWARTHA
CONSERVATION**

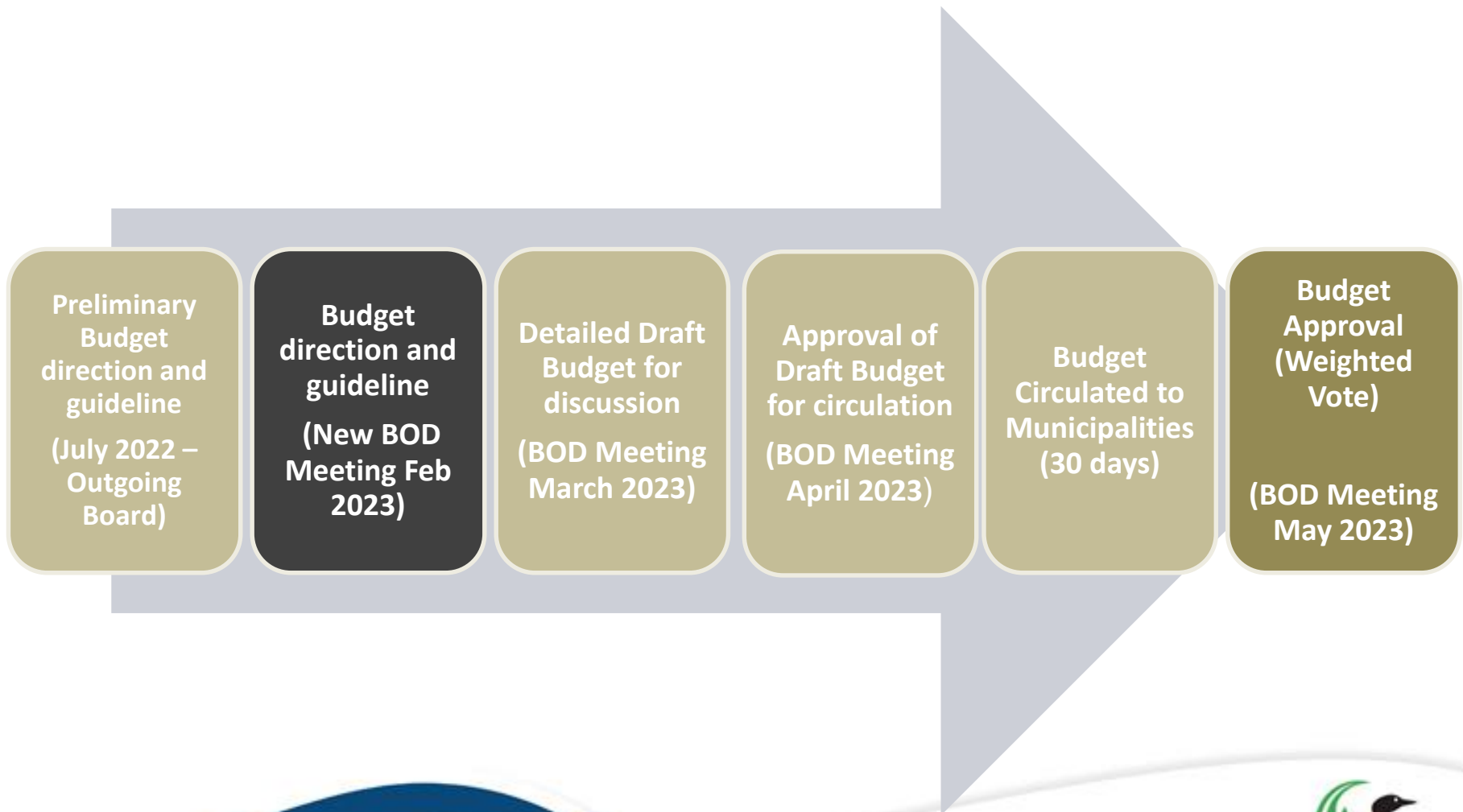
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Mark Majchrowski
Chief Administrative Officer

January 26th, 2023



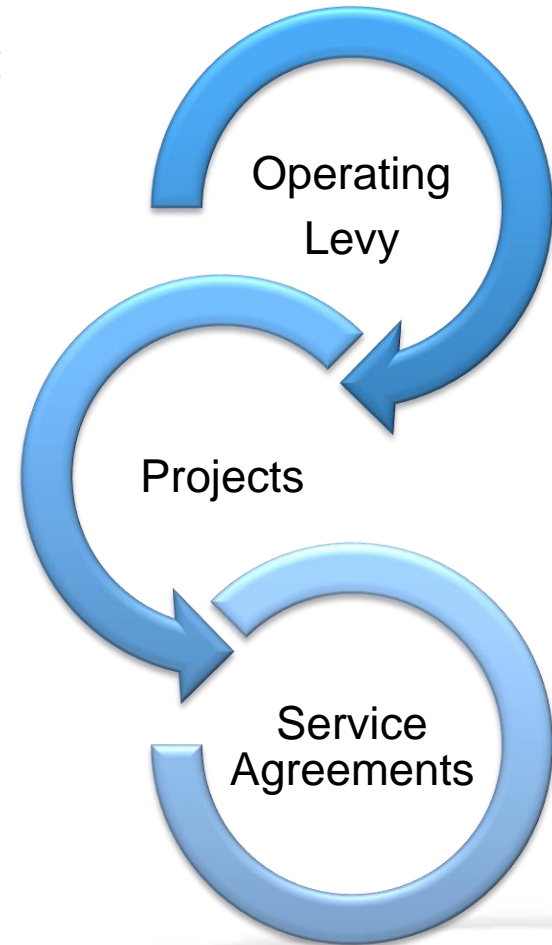
Budget Process



2023 Preliminary Budget

2023 Preliminary Budget Summary:

- An overall 3.75% increase in municipal levy, (\$62,000) supporting operating expenditures
 - The operating levy is shared by the municipal partners based on an apportionment percentage supplied to us by the Ministry of Environment, Conservation and Parks
 - Increase of 3.42% for City of Kawartha Lakes (reduced apportionment)



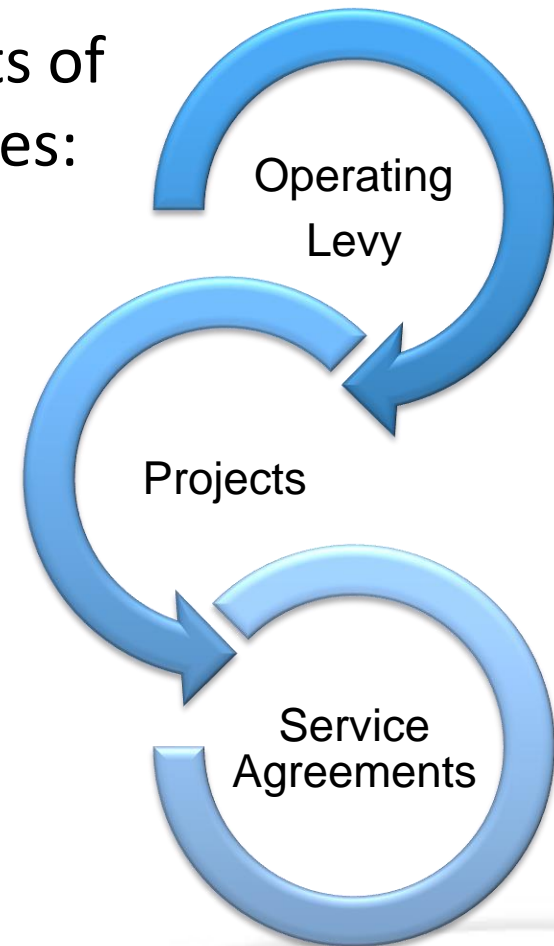
2023 Preliminary Budget

The budget is supported by projects of specific interest to our municipalities:

- Municipal Contributions
 - Operating Levy
 - General Benefiting Projects Levy
 - Special Project Levy
 - Service Agreements

The budget is also supported by other revenue sources:

- Program generated revenues
- Government grants
- Project grants

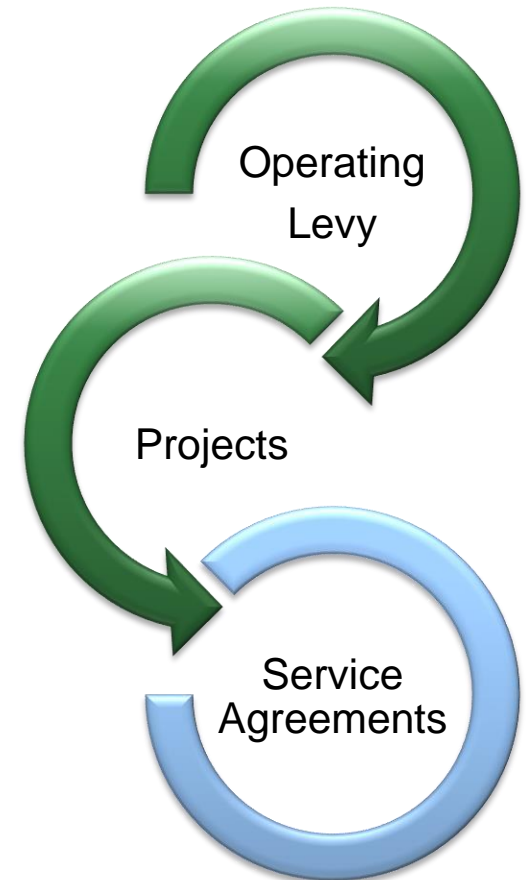


2023 Preliminary Budget

2023 Budget Pressures and Influences

- Provincial direction
 - Legislative changes - Bill 23, 108, 229
 - Conservation Authorities Act changes
 - Release of new regulations (mandatory programs, transition plan and agreements with municipalities)
 - Levy Regulation and other Phase 2 regulations
 - Permit Regulation
- Grant availability
- Inflation + economy

These pressures will have an impact on our overall budget this year and into the future



2023 Proposed CKL Funding

	2022	2023	Increase (Decrease)
Operating Levy	\$983,651	\$1,017,555	\$33,904
General Benefiting Projects	20,829	23,729	2,900
Special Benefiting Projects	390,950	396,250	5,300
Service Agreements (RMO)	60,000	60,000	-
TOTAL	\$1,455,430	\$1,497,534	\$42,104



Proposed General Benefiting Projects

- General Benefiting projects are initiatives that will be of benefit to all member municipalities within our watershed and the cost is shared based on municipal apportionment percentage

Projects	Levy Request	
	2022	2023
Digitization of records	\$15,000	\$15,000
Environmental Monitoring Strategy (10 Year)	-	25,000
Website – design/application tracking	20,000	-
TOTAL	\$35,000	\$40,000

(CKL share is \$23,729)

Special Project Levy Request

- Projects are geared to assist with municipal needs and investment in the community
- Projects align well with the City's Strategic Plan
- Joint rural tree planting program with Region of Durham

Projects	Levy Request		
	2021	2022	2023
Lake Management Plans, Implementation	\$277,200	\$279,000	\$287,750
Joint Implementation – Rural Stewardship	30,500	37,750	34,800
Lake Management Plans, Lake Dalrymple	90,200	74,200	73,700
TOTAL	\$397,900	\$390,950	\$396,250



Special Project Levy Request

Lake Management Plan Implementation

- Lake Management Plan Implementation Special Project Levy Request is based on the Council-approved 5-year Implementation strategy (and adapted due to pandemic)
- The intent of the actions is to improve the long range sustainability and economic value of our lakes
- Community partners are key to success

	2022	2023
CKL Funding	\$316,750	\$322,550
Deferred Revenue	105,000	137,000
Grants, Other	177,550	218,800
Program Value	\$599,300	\$678,350

* Includes Joint Project with Durham Region

Special Project Levy Request

Lake Dalrymple Management Plan



- Lake Management Plan Special Project Levy Request is based on the Council-approved 4-year project
- Community involvement through the Lake Dalrymple Working Group
- Allows for the protection of the lake and lake values, and establishes the current state of the lake

	2022	2023
CKL Funding	74,200	\$73,700
Grants, Other	-	-
Program Value	\$74,200	\$73,700

* Budget projection: \$62,700 in 2024

2022 Highlights

Administration

- Conservation Authorities Act changes
- Business processes continued to adapt
- Office opened to public, In-person meetings
- Responding to and adapting to a shift in business practices
 - Team Environment
 - Community Interaction
 - Program and service adaptation
- Finance
 - Processed 96% of invoices within 30 days of receipt, 100% within 60 days
 - Awarded Federation of Canadian Municipalities grant of \$32,800 (up to 80% expenditures) to implement an Asset Management Plan + Software

Community Connection

- Increase in conservation area usage
- Hosted festivals to engage and inspire community
- Investment in self-directed unique attractions
- Continued remote connection with community through digital services



2022 Highlights

Business Improvements

- Website enhancements, pilot phase
 - Permit application tracking
 - Data integration to IMS
- Governance, Accountability and Transparency Initiative
- Planning and Permitting Client Service and Streamlining Initiative participant (voluntary)
- Initiated a renewed Climate Change Strategy
- Information Technology
 - Wi-Fi Enhancement
 - Security enhancements



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Vision

Engaged communities that love, respect and appreciate our natural environment.

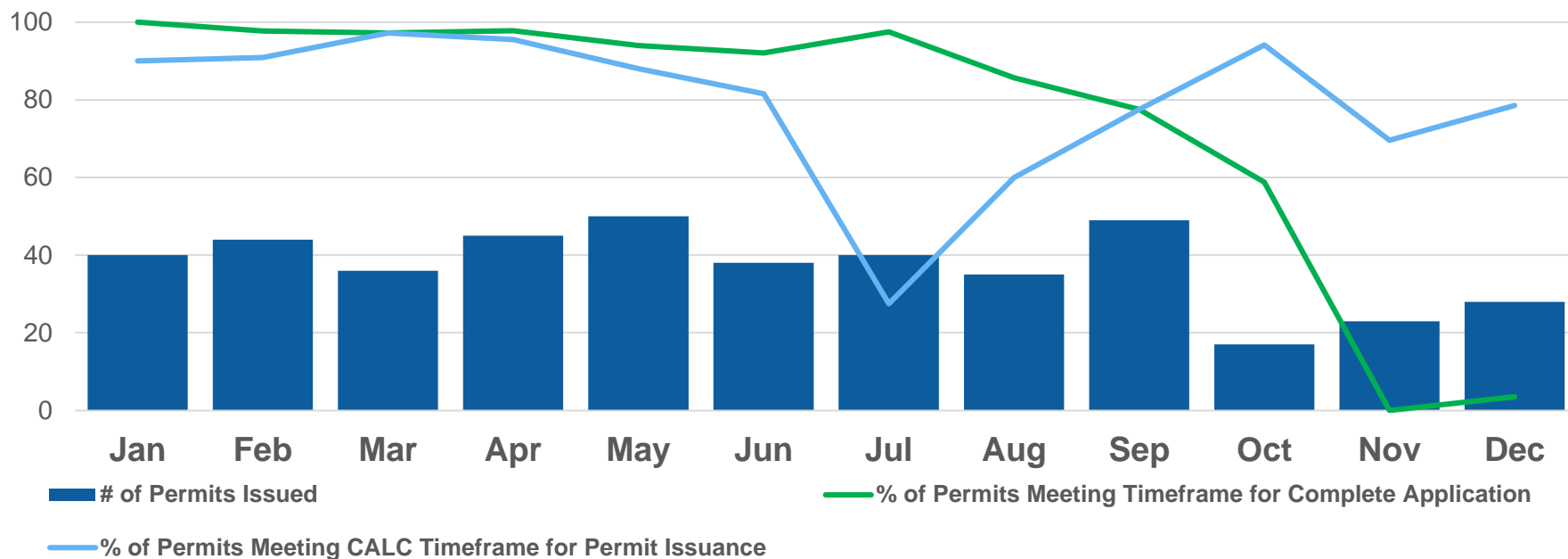
2022-2026 Kawartha Conservation

Strategic Plan

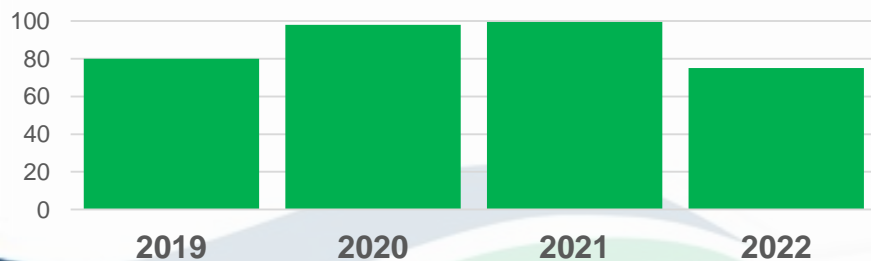


2022 Highlights

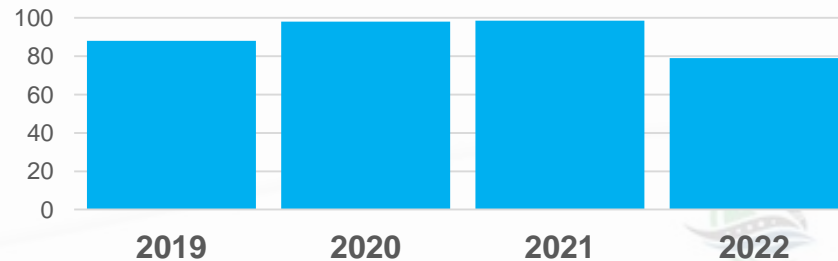
2022 Permitting Performance Summary (CALC Timelines)



Percent (%) Permits Meeting Complete Application Guidelines



Percent (%) Permits Meeting Permit Issuance Guidelines



Permit Tracker (Beta)

Permit Tracker

- Provides additional transparency for applicants
- Allows applicants to receive status updates at the time of inquiry.
- Beta permit tracker released end of year 2022
- Currently testing with small sample group of applicants for input

Application Received - Under Review

The application has been received by Kawartha Conservation Staff. Staff will complete a review of the application for completeness within a maximum of 14 days from the date submitted

Reference #: xxxx-xx-xx-xxx

Permit #:

CAID: PPLK-10745



Application Deemed Complete

Your application has been deemed complete. Your permit will be issued in a maximum of 21 days if it meets board approved policies. If further information is required, you will be contacted directly via email or phone. (next line) If your proposal does not meet board approved policies, the application will require a Board of Directors decision that is not subject to the above timeline. You will be contacted directly to continue the application

Reference #: xxxx-xx-xx-xxx

Permit #:

CAID: PPLK-10745



Permit Issued

Permit valid for one year from December 1st 2022 to December 1st 2023

Your permit has been issued and sent to your or your authorized agent's email. Please review the permit and its conditions before proceeding with the proposed development. Permit inspections may occur periodically on permitted works. If the scope of work changes during the validity of the permit, the permit can be revised. Applicable fees apply.

We wish you the best on your project.

Reference #: xxxx-xx-xx-xxx

Permit #:

CAID: PPLK-10745



2022 Highlights

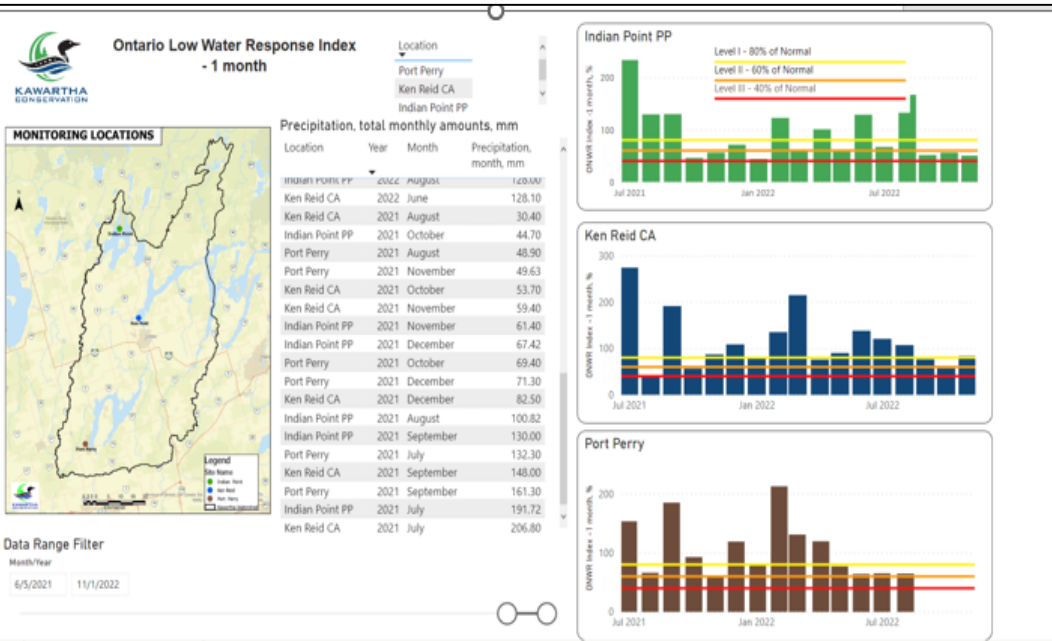
Flood Forecasting and Warning

7 - Watershed Conditions Statement – Water Safety

1 - Watershed Conditions statement - Flood Outlook



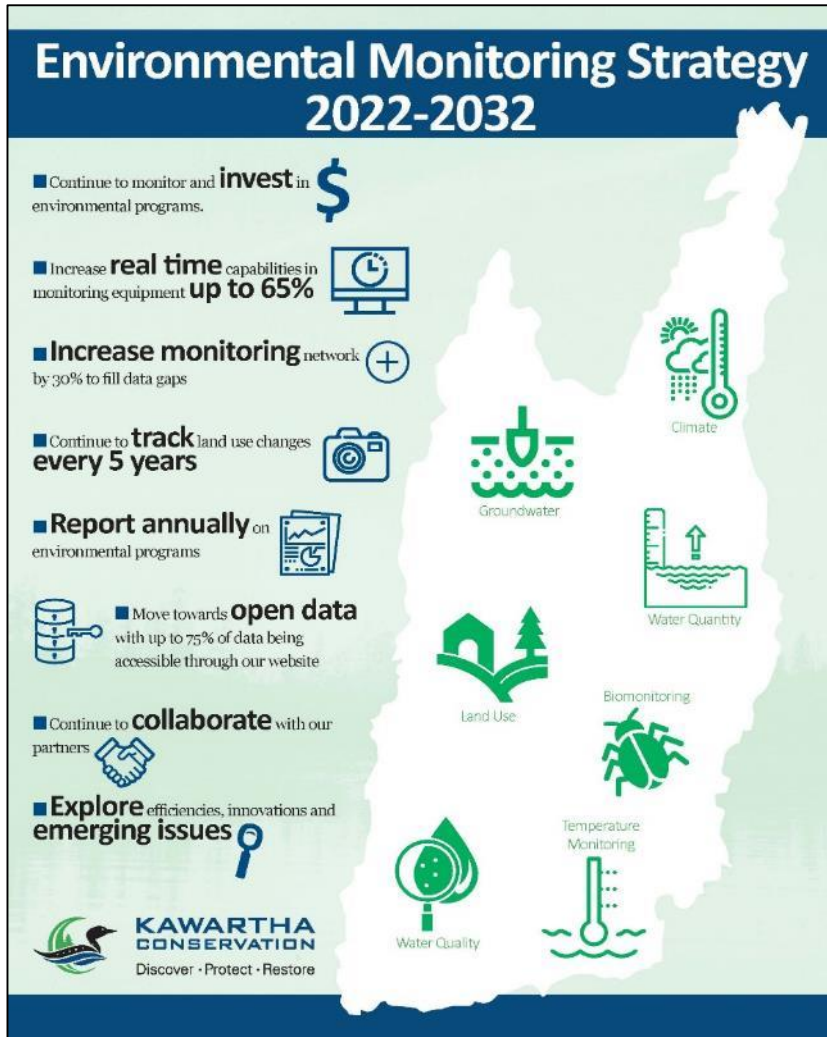
Explored NEW Technologies – Power BI, Dashboards



INNOVATION HUB

- Hosted 5 courses
- 75 participants
- Revenue stream

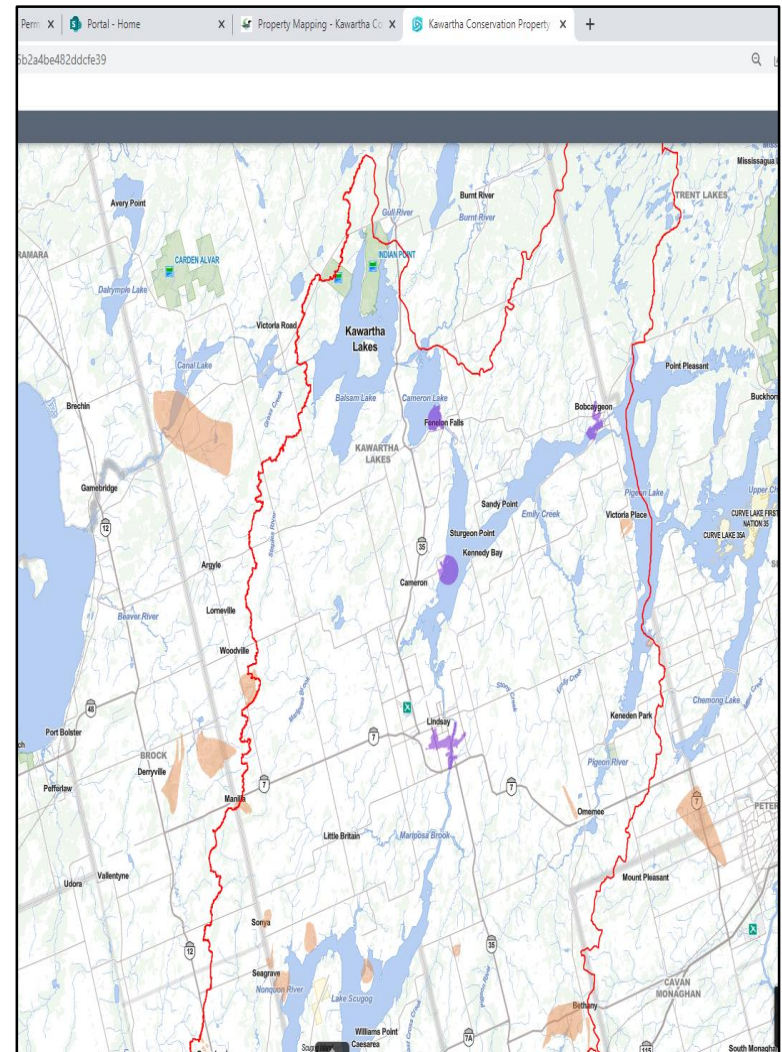
2022 Highlights



**ENDORSEMENT – 10-year
Environmental Monitoring Strategy**

NEW – Web Mapping Sites

- ArcGIS Online Staff and Public Sites



2022 Highlights



Community Grants

\$15,500 awarded

\$27,250 project value



Reforestation

- 11,475 Trees planted through 50-Million Tree program
- 16,000 Seedlings sold to rural landowners
- 400 urban trees planted
- \$57,000 leverage funding

Landowner Grants

\$40,000 awarded

\$267,000 project value

2022 Highlights

OMAFRA

- 1 Agricultural improvement project
- \$10,000 Grant Funding OMAFRA
- Restored 783m of streambank
- 2,095 Trees and shrubs planted
- 23 Agricultural site visits completed

Bring Back the Fish

- 9 urban stream improvement projects
- 425m urban streambank restored
- 1,620 native trees and shrubs planted
- \$75,000 Grant funding over 2 years
- 47 urban landowner site visits



2022 Highlights



Aquatic Plant (Weed) Control

- Partnered in a research collaborative who were successful in securing \$500,000 federal grant to study impacts on aquatic thrusters along nearshore on Kawarthas, study boat wake impacts and shoreline naturalization along hardened surfaces.



Sedimentation and Erosion Control

- Conducted 10 construction site inspections.
- Staff certification in CISEC (Certified Inspector of Sediment and Erosion Control)





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